

Commission for Arts and Culture



Commission for Arts and Culture



Mission Statement

To vitalize the City by supporting the region's cultural assets, integrating arts and culture into community life, and showcasing San Diego as an international tourist destination.

Department Description

The City of San Diego Commission for Arts and Culture (Commission), a local arts agency, was established in 1988 by City Ordinance to serve in an advisory capacity to the Mayor, City Council, and City Manager on promoting, encouraging, and increasing support for the arts and culture organizations of San Diego. The Commission is given the responsibility of making all recommendations pertaining to arts and culture for City funding to the Mayor. It is also the Commission's responsibility to advise on projects and programs designed to promote public art throughout the neighborhoods of the City, to develop policies to involve artists in selected Capital Improvement Projects, and to encourage the private sector to include public art in private development.

The Commission serves as a partner and catalyst for artistic innovation within the community by providing financial support for non-profit arts and cultural organizations to bring together creative forces, inspire patronage, and stimulate artistic appreciation. Through effective public policy, advocacy, strategic partnerships and funding, the Commission supports innovative arts and cultural programming, neighborhood arts programs, festivals, public art, and cultural tourism, all of which contribute to the quality of life, the economy, and the vibrancy of San Diego.

Service Efforts and Accomplishments

The Commission's programs support 120 San Diego non-profit organizations. In Fiscal Year 2006, the Organizational Support Program contributed to \$135 million in direct expenditures to the local economy, creating 4,203 jobs and attracting 1.8 million out-of-town visitors. These organizations represent annual operating incomes ranging from \$8,600 to \$18 million. Additionally, 14,139 volunteers and 1,256 volunteer board members donated time and talent to these organizations, which use the City's support to leverage additional funding in contributed and earned income.

The impact of these arts and culture organizations extend beyond the specifics of tickets sold. Educational and outreach directives within the Commission's funding guidelines encourage these organizations to convey their

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Service Efforts and Accomplishments

value to San Diego's youth. These efforts resulted in arts and culture organizations visiting schools over 2,000 times, reaching nearly 790 community sites. In addition to selling 2.6 million admissions, these arts and culture organizations provided 1.3 million admissions free of charge.

In Fiscal Year 2007, the Commission continued to administer the Public Art Master Plan, the Council Policy governing 2.0 percent of funds set-aside for art by selected Capital Improvement Program and Redevelopment Agency projects. The Municipal Code that requires eligible private commercial and industrial developers to allocate between 0.5 and 1.0 percent of the total building permit valuation equal to or in excess of \$5 million dollars for financing cultural and artistic facilities and/or on-site artwork.

The Commission also continued to manage 18 active contracts with individual artists and added two new public artworks to the City's collection. The Commission completed two artwork restoration projects and continued to hold a contract with a collections management consultant for further analysis of the City's artwork collection. The Commission also partnered with Caltrans to administer a major public artwork on a state highway commemorating Dr. Martin Luther King, Jr.

The Commission evaluated the effectiveness of its cultural tourism strategies in order to strengthen visitor participation in San Diego's cultural amenities. It planned and presented 'Know It and Grow It: Cultural Tourism Summit II' with San Diego Convention and Visitors Bureau (ConVis). Moreover, it renewed the California Cultural & Heritage Program as well as the San Diego Art + Sol marketing partnership with ConVis.

Cultural tourism is a particularly lucrative and growing niche within the larger tourism industry. Cultural tourists represent those travelers who visit a place primarily to experience art and cultural sites and events. Cultural tourists generally stay in hotels, visit longer, and spend more money than other tourists. A one day stay of 1.8 million cultural tourists visiting the organizations funded by the Commission had an estimated \$442 million impact on the local economy.

The Commission continues to re-engineer its contracting processes and data management practices, converting older paper forms to electronic versions, and upgrading key data management systems. Options for online applications and other more sophisticated data collection tools are currently being researched.

Budget Dollars at Work

- Administer application and review process to over 80 arts and culture organizations in the Organizational Support Program (OSP)
- Administer application and review process to over 50 arts and culture organizations in the Creative Communities San Diego program
- Manage 120 active contracts with arts and culture organization
- Manage 18 active contracts with artists
- Act as custodian to 575 works in the City of San Diego art collection

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Department Summary

Commission for Arts and Culture				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL	FY 2007-2008 CHANGE
Positions	5.77	7.00	7.00	0.00
Personnel Expense	\$ 593,824	\$ 694,610	\$ 736,856	\$ 42,246
Non-Personnel Expense	\$ 234,480	\$ 213,152	\$ 208,911	\$ (4,241)
TOTAL	\$ 828,304	\$ 907,762	\$ 945,767	\$ 38,005

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
TRANSIENT OCCUPANCY TAX FUND			
Commission for Arts and Culture			
Administration	2.12	2.10	2.10
Allocations and Training	2.65	2.90	2.90
Public Art	1.00	2.00	2.00
Total	5.77	7.00	7.00

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
TRANSIENT OCCUPANCY TAX FUND			
Commission for Arts and Culture			
Administration	\$ 334,075	\$ 332,702	\$ 329,677
Allocations and Training	\$ 294,421	\$ 311,382	\$ 328,032
Commission for Arts and Culture	\$ -	\$ 3,115	\$ 16,720
Public Art	\$ 140,543	\$ 224,194	\$ 234,969
Special Initiatives	\$ 6,383	\$ 6,369	\$ 6,369
Total	\$ 775,422	\$ 877,762	\$ 915,767
PUBLIC ART FUND			
Public Art			
Public Art	\$ 52,882	\$ 30,000	\$ 30,000
Total	\$ 52,882	\$ 30,000	\$ 30,000
DEPARTMENT TOTAL	\$ 828,304	\$ 907,762	\$ 945,767

Commission for Arts and Culture

Significant Budget Adjustments

TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	28,641 \$	0
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	13,605 \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	5,151 \$	0
Final Balancing Adjustment to ensure a balanced Special Promotional Program budget after final implemented Personnel Expense Adjustments (PEA).	0.00 \$	3,917 \$	0
Transfer for the Information Technology Central Organization Transfer of positions and/or support from other City departments as a result of Business Process Re-engineering recommendations to centralize information technology support.	0.00 \$	1,757 \$	0
Redistribution of Funding Recommendations The slight decrease is due to a rounding issue. An offsetting amount is reflected in Arts, Culture, and Community Festivals.	0.00 \$	(5) \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(15,061) \$	0

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL			
Salaries & Wages	\$ 401,207	\$ 468,298	\$ 486,197
Fringe Benefits	\$ 192,617	\$ 226,312	\$ 250,659
SUBTOTAL PERSONNEL	\$ 593,824	\$ 694,610	\$ 736,856
NON-PERSONNEL			
Supplies & Services	\$ 171,668	\$ 149,800	\$ 141,995

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Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
NON-PERSONNEL			
Information Technology	\$ 54,518	\$ 54,230	\$ 61,193
Energy/Utilities	\$ 7,294	\$ 8,122	\$ 4,723
Equipment Outlay	\$ 1,000	\$ 1,000	\$ 1,000
SUBTOTAL NON-PERSONNEL	\$ 234,480	\$ 213,152	\$ 208,911
TOTAL	\$ 828,304	\$ 907,762	\$ 945,767

Salary Schedule

TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 50,684	\$ 50,684
1218	Assoc Management Analyst	2.00	2.00	\$ 64,539	\$ 129,078
1769	Public Art Program Administrator	2.00	2.00	\$ 78,079	\$ 156,158
1876	Executive Secretary	1.00	1.00	\$ 52,008	\$ 52,008
2268	Executive Director	1.00	1.00	\$ 97,488	\$ 97,488
	Temporary Help	0.00	0.00	\$ -	\$ 781
	Total	7.00	7.00	\$	486,197
COMMISSION FOR ARTS AND CULTURE		7.00	7.00	\$	486,197
TOTAL					

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Revenue and Expense Statement (Non-General Fund)

PUBLIC ART FUND 10271

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 74,279	\$ 27,192	\$ 27,192
Prior Year Reserve for Encumbrances	\$ 46,884	\$ 93,971	\$ 93,971
TOTAL BALANCE	\$ 121,163	\$ 121,163	\$ 121,163
REVENUE			
Transfer from Transient Occupancy Tax Fund	\$ 52,882	\$ 30,000	\$ 30,000
TOTAL REVENUE	\$ 52,882	\$ 30,000	\$ 30,000
TOTAL BALANCE AND REVENUE	\$ 174,045	\$ 151,163	\$ 151,163
OPERATING EXPENSE			
Expense	\$ 52,882	\$ 30,000	\$ 30,000
TOTAL OPERATING EXPENSE	\$ 52,882	\$ 30,000	\$ 30,000
TOTAL EXPENSE	\$ 52,882	\$ 30,000	\$ 30,000
RESERVE			
Reserve	\$ 93,971	\$ 93,971	\$ 93,971
TOTAL RESERVE	\$ 93,971	\$ 93,971	\$ 93,971
TOTAL RESERVE	\$ 93,971	\$ 93,971	\$ 93,971
BALANCE	\$ 27,192	\$ 27,192	\$ 27,192
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 174,045	\$ 151,163	\$ 151,163

* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.